**Component:** Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****	***** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conferenc		0.004.0	E 00E 4	05.0	570.0	04.0	0.0	0.0	0.0	40	0	_
1004 Gen Fund	ConfCom	6,601.8 601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1001 Con 1 and	0,0	.01.0										
	Subtotal	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
	*****	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan '	*******	******	**		
Align Authority wit			•									
	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
Transfer authority	from travel to co	over anticipated s	ervices and capital ou	ıtlay costs. The re	emaining travel a	uthority is sufficien	t to cover anticipate	d expenditures.				
	Subtotal	6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
	******	******	******** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	******	*		
Reverse Review A	ccounting/Repo	rting Systems C	ontrols (FY22-FY24)		- managomom		20 00 1011101					
	оті С	-175.0	` 0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	75.0										
Reverse FY2022	temporary appro	priation.										
Reverse Review A	ccounting/Repo	rting Systems C	ontrols Necessary f	or ACFR and Sin	gle Audit (FY22							
	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	75.0										
Reverse FY2022	temporary appro	priation.										
Reverse FY2022  Performance Revie	. ,											
Performance Revie	ews Required by	y <b>Statute</b> 935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
	ews Required by	y Statute	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0

**Component:** Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

	Baagot ana 7	adit Goriiiiittoo (	(= 11)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1004 Gen Fund	7,6	48.0										
	Subtotal	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
	*****	*****	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Add Part-Time Pos	sition		•									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	Subtotal	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
	******	******	******* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	******	******	<del>**</del>		
	Totals	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

**Component:** Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	******	<ul><li>Changes Fi</li></ul>	rom FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund	1,9	34.1										
	Subtotal	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
	*******	*******	***** Change	s From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

**Component:** Administrative Services (780)

RDU: Legislative Council (248)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fror	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		. 5									
	ConfCom	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund	12	,877.8	•		,							
1005 GF/Prgm		265.1										
1007 I/A Rcpts		55.0										
-	Subtotal	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
	*******	******	******** Change F	rom EV202	2 Managomon	t Plan To FY20	123 Governor **	******	******	k*		
Increase Program	Pacaints to Pa	offect Wells Farge	Lease Revenue Increa		z managemen	triaii 10 i 120	23 Governor					
iliciease Frogram	FndChq		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	Ū
1005 GF/Prgm		7.3										
Reduce Revenue C	Offset for Tele	conference and Pr	int Shop Services									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
1007 I/A Rcpts		-23.5										
	Totals	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

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Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	95.3										
Redistricting Boa	rd Sec40 CH8 SL	A2020 P107 L16	(HB205)(FY21-22)									
(Language)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund	3.1	15.1										

<sup>\*</sup> Sec. 72. LEGISLATIVE COUNCIL. Section 40, ch. 8, SLA 2020, is amended to read: Sec. 40. LEGISLATIVE COUNCIL. The sum of \$3,500,000 [\$2,500,000] is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, [AND] June 30, 2022, and June 30, 2023.

Appropriated Amount: \$3,500.0 Expenditures: \$ 384.9 Carryforward: \$3,115.1

	Subtotal	3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
	******	******	***** Changes I	From FY2022 N	/lanagement Plan	To FY2023 G	overnor *****	*****	******			
Reverse Redistrict	ing Board Sec40	CH8 SLA2020 P10	7 L16 (HB205)(FY2	21-22)								
(Language)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund	-3,11	15.1										
Reverse FY2022	language appropi	iation.										
	Totals	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

Desitions

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	** Changes Fror	n FY2022 Co	onference Cor	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Confere	nce Committee		_									
	ConfCom	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund	d 4,7	92.0										
	Subtotal	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
	********	******	****** Changes F	From FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	*******	k*		
	Totals	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

**Component:** Select Committee on Ethics (2321) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	* Changes Fron	n FY2022 Co	onference Cor	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Confere	nce Committee		•									
	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund	d 2	264.4										
	Subtotal	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
	********	*******	***** Changes F	rom FY2022	2 Managemen	Plan To FY20	23 Governor **	******	*******	**		
-	Totals	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**Component:** Office of Victims Rights (2769) **RDU:** Legislative Council (248)

	9.5.64.75	3 carron (2 10)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferenc	e Committee		ū									
	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund		679.1										
1171 PFD Crim		374.8										
	Subtotal	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
	******	*******	***** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor **	*****	******	**		
Replace Reduction	of Restorativ	ve Justice Fund	•		J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	31.7										
1171 PFD Crim		-31.7										
	Totals	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

**Component:** Ombudsman (790) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*****	** Changes Fron	n FY2022 Co	onference Cor	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Confere	nce Committee		_									
	ConfCom	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund	1,3	84.6										
	Subtotal	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
	********	******	****** Changes F	rom FY202	2 Managemen	Plan To FY20	23 Governor ***	******	*******	k*		
	Totals	1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
•			Changes Fro	om FY2022 Co	nterence Con	nmittee to FY2	2022 Authorized					
FY2022 Conference			-									
	ConfCom	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,5	39.7										
_	Subtotal	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	**		
	Totals	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

**Component:** Legislator's Salaries and Allowances (3232) **RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	**** Changes F	rom FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	8,6	680.1										
Legislator Per Dier	n											
•	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,9	995.0										
Veto of session po	er diem for legis  Subtotal	6,685.1	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
Align Authority wit	h Anticipated E		Changes	s From FY2022			agement Plan		******************		•	•
	LIT	0.0	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to co	over anticipated pe	rsonal services cos	sts. The remaining	travel authority is	s sufficient to cove	r anticipated expendi	tures.				
	Subtotal	6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
	*******	******	******* Change	s From FY2022	2 Management	t Plan To FY20	23 Governor ***	*******	******	<del>**</del>		
Legislator Per Dier	n		·		· ·							
_	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,9	995.0										
	T-4-1-	0.000.4	5.000.5	0.007.0	500.0	400.0						
	Totals	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

**Component:** Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2022 Co	nference Cor	mmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,6	602.3										
	Subtotal	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
	********	******	******** Changes	From FY2022	Managemen	t Plan To FY20	)23 Governor **	******	*******	**		
	Totals	11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

**Component:** Session Expenses (782) **RDU:** Legislative Operating Budget (249)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund	9,	997.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
	Subtotal	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
	********	*******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor ***	*******	********	*		
Reduce Revenue C	Offset for Subs	criptions	3		3							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1005 GF/Prgm		-4.0										
Reduce Revenue C	Offset for Statu	tes										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1007 I/A Rcpts		-12.6										
	Totals	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	

**Component:** Unallocated Rates Adjustment (3373) **RDU:** Legislature Unallocated (380)

										Positions			
Scenario/Change Record Title	Trans Type	٦	Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Office of In		chnology		n-Core Adjusted Base	)								
	RateAdj		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
This change will b	oe allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
FY2023 Office of Ir	nformation Te	chnology	v Mainframe	e Increases									
	RateAdj		-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-0.3											
This change will b	oe allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
E)(0000 Off; (1													
FY2023 Office of II	RateAdi	cnnology	33.4	rices Rate Software Ir 0.0	o.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	NateAuj	33.4	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	U	U	U
1004 Och i dha		55.4											
This change will b	oe allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
FY2023 Office of In	nformation Te	chnology	Core Serv	ices Rate Infrastructi	ure Upkeep Inc	rease							
	RateAdj		15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1											
This change will b	pe allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
EV2022 Office of It	oformation To	chnology	Coro Sory	ices Rate Adjusted B	asa Chango								
F12023 Office of it	RateAdj	Cilliology	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rate/taj	5.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	Ū	Ū	Ü
1001 Con 1 and		0.2											
This change will b	e allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
FY2023 Administra		Upgrade			0.0	00.0	2.2	0.0	0.0	2.2	•	•	•
10010 5 1	RateAdj	00.0	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3											
1005 GF/Prgm 1007 I/A Rcpts		0.1 0.2											
1007 IIA Nopis		0.2											
This change will b	e allocated ac	ross the	department's	s programs in accorda	nce with the dep	partment's appro	oved cost allocation	n processes.					
Ŭ			•	. 5	· ·			•					
FY2023 Administra	•	Rate Ad											
	RateAdj		-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4											

**Component:** Unallocated Rates Adjustment (3373) **RDU:** Legislature Unallocated (380)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
			-									
	Totals	72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0